

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 821 and SB 1432.

General	38.00	1,788,600	708,500	40,000	0	0	2,537,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	229,200	484,200	51,000	595,700	0	1,360,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,017,800	1,217,000	116,000	621,700	0	3,972,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	15,100	0	0	0	0	15,100
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	17,100	0	0	0	0	17,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,400)	(6,000)	0	0	0	(7,400)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(1,900)	(6,000)	0	0	0	(7,900)

FY 2005 Total Appropriation

General	38.00	1,802,300	702,500	40,000	0	0	2,544,800
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	230,700	484,200	51,000	595,700	0	1,361,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,033,000	1,211,000	116,000	621,700	0	3,981,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: One-time federal fund increase for reimbursement to sub-grantees.

Federal	0.00	0	0	0	154,000	0	154,000
Total	0.00	0	0	0	154,000	0	154,000

6.32 FTP or Fund Adjustments: Increase in federal spending authority for the Library Services and Technical Assistance grant.

Federal	0.00	0	138,300	0	0	0	138,300
Total	0.00	0	138,300	0	0	0	138,300

6.91 Other Adjustments: Allow FY 2005 expenses from library services improvement fund under continuous appropriation. This includes \$300,000 transferred from Department of Education for LiLi licensing project (SB 1432) and Gates Foundation grant for internet connectivity.

Dedicated	0.00	0	412,200	50,000	100,000	0	562,200
Total	0.00	0	412,200	50,000	100,000	0	562,200

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FY 2005 Estimated Expenditures							
General	38.00	1,802,300	702,500	40,000	0	0	2,544,800
Dedicated	0.00	0	412,200	50,000	100,000	0	562,200
Federal	3.00	230,700	622,500	51,000	749,700	0	1,653,900
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,033,000	1,761,500	166,000	875,700	0	4,836,200

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(13,700)	0	0	0	0	(13,700)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(15,200)	0	0	0	0	(15,200)

8.42 Removal of One-Time Expenditures: Remove increase in federal LSTA award and sub-grantee reimbursements.

Dedicated	0.00	0	(412,200)	(50,000)	(100,000)	0	(562,200)
Federal	0.00	0	(138,300)	0	(154,000)	0	(292,300)
Total	0.00	0	(550,500)	(50,000)	(254,000)	0	(854,500)

8.43 Removal of One-Time Expenditures: Remove one-time library materials budget and Capital Outlay.

General	0.00	0	0	(40,000)	0	0	(40,000)
Federal	0.00	0	0	(26,000)	0	0	(26,000)
Total	0.00	0	0	(66,000)	0	0	(66,000)

FY 2006 Base

General	38.00	1,788,600	708,500	0	0	0	2,497,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	229,200	484,200	25,000	595,700	0	1,334,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,017,800	1,217,000	50,000	621,700	0	3,906,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	25,200	0	0	0	0	25,200
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	27,400	0	0	0	0	27,400

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Provide funds for library materials (\$40,000) and a long-term lease of office equipment (\$3,500).							
General	0.00	0	0	43,500	0	0	43,500
Total	0.00	0	0	43,500	0	0	43,500
10.32 Replacement Items: Provide for replacement computer monitors, servers, work stations, network hub, printers and battery backup.							
General	0.00	0	0	46,800	0	0	46,800
Total	0.00	0	0	46,800	0	0	46,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	11,100	0	0	0	11,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,200	0	0	0	0	15,200
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	16,800	0	0	0	0	16,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Federal	0.00	500	0	0	0	0	500
Total	0.00	700	0	0	0	0	700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	8,100	0	0	0	0	8,100
Total	0.00	67,400	0	0	0	0	67,400
10.71 External Nonstandard Adjustments: Increase in Library Services Technical Assistance federal award.							
Federal	0.00	0	138,300	0	0	0	138,300
Total	0.00	0	138,300	0	0	0	138,300

Library, State
Library Services

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10.72 External Nonstandard Adjustments: LiLi database 4.9% contract increase in FY06 (\$519,900 x 4.9%).							
General	0.00	0	25,500	0	0	0	25,500
Total	0.00	0	25,500	0	0	0	25,500
FY 2006 Total Maintenance							
General	38.00	1,888,500	746,300	90,300	0	0	2,725,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	241,600	622,500	25,000	595,700	0	1,484,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,130,100	1,393,100	140,300	621,700	0	4,285,200
Program Enhancements							
12.01 Additional Space: The Idaho State Historical Society will vacate space adjacent to the State Library on Fourth Street. The State Library seeks to consolidate off-site collections into the space being vacated. The space will become available in October 2005.							
General	0.00	0	61,000	0	0	0	61,000
Total	0.00	0	61,000	0	0	0	61,000
FY 2006 Gov's Recommendation							
General	38.00	1,888,500	807,300	90,300	0	0	2,786,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	241,600	622,500	25,000	595,700	0	1,484,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,130,100	1,454,100	140,300	621,700	0	4,346,200